

A-3. Total District - Detail Functions

Number of Pupils 3,603	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 27,845,885	\$ 7,729	100.0%
Instruction	100	\$ 16,615,971	\$ 4,612	59.7%
Face-to-Face Teaching	110	\$ 15,174,717	\$ 4,212	54.5%
Instructional Teachers	111	14,322,198	3,975	51.4%
Substitutes	112	114,042	32	0.4%
Instructional Paraprofessionals	113	738,478	205	2.7%
Classroom Materials	120	\$ 1,441,254	\$ 400	5.2%
Pupil-Use Technology & Software	121	884,602	246	3.2%
Instructional Materials, Trips & Supplies	122	556,653	154	2.0%
Instructional Support	200	\$ 3,223,250	\$ 895	11.6%
Pupil Support	210	\$ 1,637,110	\$ 454	5.9%
Guidance & Counseling	211	591,315	164	2.1%
Library & Media	212	356,741	99	1.3%
Extracurricular	213	274,994	76	1.0%
Student Health & Services	214	414,060	115	1.5%
Teacher Support	220	\$ 368,872	\$ 102	1.3%
Curriculum Development	221	113,939	32	0.4%
In-Service, Staff Development & Support	222	231,897	64	0.8%
Sabbaticals	223	23,036	6	0.1%
Program Support	230	\$ 1,217,267	\$ 338	4.4%
Program Management	231	151,710	42	0.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	1,065,557	296	3.8%
Operations	300	\$ 4,242,586	\$ 1,178	15.2%
Non-Instructional Pupil Services	310	\$ 2,051,439	\$ 569	7.4%
Transportation	311	1,494,059	415	5.4%
Food Service	312	557,305	155	2.0%
Safety	313	75	0	0.0%
Facilities	320	\$ 1,972,451	\$ 547	7.1%
Building Upkeep, Utilities & Maintenance	321	1,972,451	547	7.1%
Business Services	330	\$ 218,696	\$ 61	0.8%
Data Processing	331	0	0	0.0%
Business Operations	332	218,696	61	0.8%
Other Commitments	400	\$ 2,476,962	\$ 687	8.9%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 132,030	\$ 37	0.5%
Debt Service	421	0	0	0.0%
Capital Projects	422	132,030	37	0.5%
Out-of-District Obligations	430	\$ 2,344,932	\$ 651	8.4%
Parochial, Pvt, Charter & Public Pass Through	431	1,752,665	486	6.3%
Retiree Benefits & Other	432	592,267	164	2.1%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 1,287,115	\$ 357	4.6%
School Management	510	\$ 781,134	\$ 217	2.8%
Principals & Assistant Principals	511	220,237	61	0.8%
School Office	512	560,897	156	2.0%
Program / Operations Management	520	\$ 58,741	\$ 16	0.2%
Deputies, Sr Administrators, and Researchers	521	58,741	16	0.2%
District Management	530	\$ 447,240	\$ 124	1.6%
Superintendent & School Board	531	349,522	97	1.3%
Legal	532	97,718	27	0.4%